

DEPARTMENT OF THE ARMY

FY 1997 BUDGET ESTIMATES



OPERATION AND MAINTENANCE, ARMY RESERVE  
EXHIBITS IN SUPPORT OF THE PRESIDENT'S BUDGET  
MARCH 1996

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DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATIONS AND MAINTENANCE, ARMY RESERVE  
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**DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL COSTS**  
(DOLLARS IN THOUSANDS)

RUN DATE: 02/04/96

**OP & MAINT, ARMY RESERVE**

	BEGIN *STR*	END *STR*	*STR*	TOT	FTP	# WORKERS *	FTE TOTAL	BASIC COMP OC 11	OTIME PAY OC 11	HOLID PAY OC 11	OTHER	TOTAL OC 11	TOTAL VARIABLE	TOTAL COMP OC 11	TOTAL BENEFITS OC 12	TOTAL COMP + BENEFITS	
<b>1. DIRECT HIRE CIVILIANS:</b>																	
A; U.S. EMPLOYEES:																	
(1) CLASSIFIED & ADMIN																	
(A) SENIOR EXECUTIVE	0	7172	6838	1	7780	7418	1	100	0	0	7417	0	0	100	14	114	
(B) GENERAL SCHEDULE	0	0	0	0	0	0	0	4568	80	0	0	0	0	262961	68836	331797	
(C) SPECIAL SCHEDULE	0	7173	6839	7781	7419	250996	4568	80	7417	12065	0	0	263061	68850	331911		
SUBTOTAL	0	7173	6839	7781	7419	32.25753	2342	17	1423	0	0.4806	33.80812	0.27430	42.65658			
(2) WAGE SYSTEM	0	3406	3118	3411	3123	31.23570	31.23570	0	0	0	0	0	0	110327	26776	137103	
(RATE)														0.03549	32.34446	0.25131	
(3) OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
(RATE)														0.00000	0.00000	0.00000	
SUBTOTAL U.S.	0	10579	9957	11192	10542	357541	6910	97	8840	0	15847	3733388	0.95626	169014			
(RATE)						31.94612	0	0	0	0	0.04432	33.36203	0.26745	41.90617			
B. DH FOREIGN NATL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
(RATE)														0.00000	0.00000	0.00000	
C. TOTAL DIRECT HIRE	0	10579	9957	11192	10542	0.00000	0	0	8840	0	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000	
D. DISADVANTAGED EMPL.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
(RATE)														0.04432	33.36203	0.26745	
E. WORK FORCE ANN TAX	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2. INDH FOREIGN NATIONAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
(RATE)														0.00000	0.00000	0.00000	
3. FOR NAT SEP LIAB ACCU	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
A. DH FOREIGN NATIONAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
B. INDH FOREIGN NATIONAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
4. BENE FORM EMPL (OC-13)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
A. U.S. DIRECT HIRE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
B. FOREIGN NATIONAL DH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
C. VOL SEP INCENT PAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
D. VERA/VSP 9% TAX	0	10579	9957	11192	10542	357541	6910	97	8840	0	15847	3733388	102890	476278	5647	5647	
5. TOTAL CIVILIANS	0	10579	9957	11192	10542	31.94612	0	0	0	0	0.04432	33.36203	0.28777	42.55520	6363	6363	
6. REIMBURSABLE FUNDING																	
A. US DIRECT HIRES	0	169	158	209	195	8715	250	4	100	0	354	9069	1699	10768			
B. FOREIGN NATIONAL DH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
C. TOTAL DIRECT HIRES	0	169	158	209	195	8715	250	4	100	0	354	9069	1699	10768			
D. FOREIGN NATLS INDH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
E. TOTAL REIMB FUNDING	0	169	158	209	195	8715	250	4	100	0	354	9069	1699	10768			
7. CIV PERS DIR FUNDING	0	10410	9799	10983	10347	348826	6660	93	8740	0	15493	364319	101191	465510	0.29009	42.38458	
(RATE)																	

EXHIBIT OP-8

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DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL COSTS  
(DOLLARS IN THOUSANDS)

OP & MAINT., ARMY RESERVE

RUN DATE: 02/04/96

	BEGIN *STR*	END *STR*	TOT	FTE FTP	* WORKYEARS *	FY 1996	BASIC COMP OC 11	OTIME PAY OC 11	HOLID PAY OC 11	OTHER OC 11	TOTAL VARIABLE OC 11	TOTAL COMP OC 11	TOTAL BENEFITS OC 12	TOTAL COMP + BENEFITS
<b>1. DIRECT HIRE CIVILIANS:</b>														
A. U.S. EMPLOYEES:														
(1) CLASSIFIED & ADMIN	1	7867	7760	8013	7778	265203	3955	0	0	7923	11939	277142	69913	0
(A) SENIOR EXECUTIVE	0	0	0	0	0	0	0	0	0	0	0	0	0	347055
(B) GENERAL SCHEDULE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(C) SPECIAL SCHEDULE	0	7867	7760	8013	7778	265203	3955	61	7923	11939	277142	69913	0	347055
SUBTOTAL	7173	7867	7760	8013	7778	33.09658	1997	1	1369	0.04501	34.58653	0.26362	43.31149	
(RATE)														
(2) WAGE SYSTEM	3406	3336	3336	3284	3144	100953	30.74085	0	0	0	0	0	0	0
(RATE)														
(3) OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	39.20248
(RATE)														
SUBTOTAL U.S.	10579	11203	11096	11297	10922	0.00000	0	0	0	0	0	0	0	0
(RATE)														
B. DH FOREIGN NATL	0	0	0	0	0	32.41178	0	0	0	0	0	33.76666	0	42.11701
(RATE)														
C. TOTAL DIRECT HIRE	10579	11203	11096	11297	10922	0.00000	0	0	0	0	0	0	0	0
(RATE)														
D. DISADVANTAGED EMPL.	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(RATE)														
E. WORK FORCE ANN TAX	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00000
F. INDH FOREIGN NATIONAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(RATE)														
3. FOR NAT SEP LIAB ACCU	0	0	0	0	0	0	0	0	0	0	0	0	0	0
A. DH FOREIGN NATIONAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0
B. INDH FOREIGN NATIONAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4. BENE FORM EMPL (OC-13)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
A. U.S. DIRECT HIRE	0	0	0	0	0	0	0	0	0	0	0	0	0	0
B. FOREIGN NATIONAL DH	0	0	0	0	0	0	0	0	0	0	0	0	0	0
C. VOL SEP INCENT PAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0
D. VERA/V SIP 9% TAX	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5. TOTAL CIVILIANS	10579	11203	11096	11297	10922	366156	5952	62	9292	15306	381462	95486	476948	
(RATE)						32.41178	0	0.04180	0	0	0	33.76666	0	42.21899
6. REIMBURSABLE FUNDING														
A. US DIRECT HIRES	169	219	217	215	208	7948	160	2	78	240	8188	1665	9853	
B. FOREIGN NATIONAL DH	0	0	0	0	0	0	0	0	0	0	0	0	0	
C. TOTAL DIRECT HIRES	169	219	217	215	208	7948	160	2	78	240	8188	1665	9853	
D. FOREIGN NATLS INDH	0	0	0	0	0	0	0	0	0	0	0	0	0	
E. TOTAL REIMB FUNDING	169	219	217	215	208	7948	160	2	78	240	8188	1665	9853	
7. CIV PERS DIR FUNDING	10410	10984	10879	11082	10714	358208	5792	60	9214	15066	373274	93821	467095	
(RATE)						32.32339	0	0.04205	0	0	0	33.68290	0	42.14897

EXHIBIT OP-8

## OP &amp; MAINT, ARMY RESERVE

**DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL COSTS  
(DOLLARS IN THOUSANDS)**

RUN DATE: 02/04/96

	BEGIN #STR*	END #STR*	*STR# TOT	*FTP	FTE TOTAL	* WORKYEARS *	# TOTAL FTP	BASIC COMP OC 11	OTIME COMP OC 11	HOLID PAY OC 11	OTHER OC 11	TOTAL VARIABLE	TOTAL COMP OC 11	TOTAL BENEFITS	TOTAL COMP + BENEFITS	
								FY 1997	OC 11	OC 11	OC 11	OC 11	OC 11	OC 12		
<b>1. DIRECT HIRE CIVILIANS:</b>																
A. U.S. EMPLOYEES:																
(A) CLASSIFIED & ADMIN																
(A) SENIOR EXECUTIVE	0	7695	7582	7691	0	7582	262042	0	0	0	0	0	0	0	0	0
(B) GENERAL SCHEDULE	0	0	0	0	0	0	262042	0	62	7753	11718	273760	69067	0	342827	
(C) SPECIAL SCHEDULE	0	7695	7582	7691	0	7582	34,07124	3903	62	7753	11718	273760	69067	0	342827	
(B) SUBTOTAL	7867	7695	7582	7691	0	7582	34,07124	3903	62	7753	11718	35,59484	0,62357	44,57507		
(C) (RATE)																
(D) (2) WAGE SYSTEM	33336	3413	3413	3476	3476	3476	109730	2168	1	1492	0,04471	33661	113391	26573	139964	
(E) (3) OTHER	0	0	0	0	0	0	31,56788	0	0	0	0	0,03336	32,62110	0,24216	40,26580	
(F) (RATE)																
(G) SUBTOTAL U.S.	11203	11108	10995	11167	11058	0,00000	371772	6071	63	9245	0,00000	0,00000	0,00000	0,00000	0,00000	
(H) (RATE)																
B. DH FOREIGN NATL	0	0	0	0	0	0	33,29200	0	0	0	0	0,04136	34,66918	0,25725	43,23371	
C. TOTAL DIRECT HIRE	11203	11108	10995	11167	11058	0,00000	371772	6071	63	9245	0,00000	0,00000	0,00000	0,00000	0,00000	
D. DISADVANTAGED EMPL.	0	0	0	0	0	0	0	0	0	0	0	0,04136	34,66918	0,25725	43,23371	
E. WORK FORCE ANN TAX	0	0	0	0	0	0	0	0	0	0	0	0,00000	0,00000	0,00000	0,00000	
F. INDH FOREIGN NATIONAL	0	0	0	0	0	0	0	0	0	0	0	0,00000	0,00000	0,00000	0,00000	
G. FOR NAT SEP L LAB ACCU	0	0	0	0	0	0	0	0	0	0	0	0,00000	0,00000	0,00000	0,00000	
H. INDH FOREIGN NATIONAL	0	0	0	0	0	0	0	0	0	0	0	0,00000	0,00000	0,00000	0,00000	
I. BENE FORM EMPL (OC-13)	0	0	0	0	0	0	0	0	0	0	0	0,00000	0,00000	0,00000	0,00000	
J. U.S. DIRECT HIRE	0	0	0	0	0	0	0	0	0	0	0	0,00000	0,00000	0,00000	0,00000	
K. FOREIGN NATIONAL DH	0	0	0	0	0	0	0	0	0	0	0	0,00000	0,00000	0,00000	0,00000	
L. VOL SEP INCENT PAY	0	0	0	0	0	0	0	0	0	0	0	0,00000	0,00000	0,00000	0,00000	
M. VERA/V\$IP 9% TAX	0	0	0	0	0	0	0	0	0	0	0	0,00000	0,00000	0,00000	0,00000	
N. TOTAL CIVILIANS	11203	11108	10995	11167	11058	371772	33,29200	6071	63	9245	0,04136	34,66918	387151	96513	483664	
O. REIMBURSABLE FUNDING																
P. US DIRECT HIRES	219	219	217	217	215	8279	166	2	83	251	8530	1726	10256			
Q. FOREIGN NATIONAL DH	0	0	0	0	0	8279	0	0	0	0	0	0	0	0	0	
R. TOTAL DIRECT HIRES	219	219	217	217	215	8279	166	2	83	251	8530	1726	10256			
S. FOREIGN NATL'S INDH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
T. TOTAL REIMB FUNDING	219	219	217	217	215	8279	166	2	83	251	8530	1726	10256			
U. CIV PERS DIR FUNDING (RATE)	10984	10889	10778	10950	10843	363493	33,19569	61	9162	15128	378621	94787	473408	0,26076	43,23359	

EXHIBIT OP-8

**DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE  
FLYING HOUR PROGRAM  
1995**

Program Element Type A/C	Average Number of Aircraft	Utilization Rate	* Flying Hours	** Hourly Costs			Annual Costs (\$000)			BBL'S of Fuel
				Fuel	DLR	Other	Total	Fuel	DLR	
<b>51000 Type of A/C</b>										
C-12	3	78	1,350	77	0	1	78	104	0	1
U-21	26	54	10,920	53	0	1	54	579	0	11
RC-12	4	354	2,340	75	0	278	354	176	0	651
Total FW	33	486	14,610	205	0	280	486	859	0	663
AH-1	9	1,689	600	61	1,382	246	1,689	37	829	148
AH-64	36	3,312	5,895	82	2,826	404	3,312	483	16,659	2,382
CH-47D	46	1,806	5,623	241	1,191	374	1,806	1,355	6,697	2,103
OH-58	65	289	5,150	15	163	111	289	77	839	572
UH-1	261	372	27,463	55	215	102	372	1,510	5,905	2,801
UH-60	29	1,598	3,870	80	1,271	247	1,598	310	4,919	956
Total RW	446	9,066	48,601	534	7,048	1,484	9,066	3,772	35,848	8,962
TOTAL AIRCRAFT	479	9,552	63,211	739	7,048	1,764	9,552	4,631	35,848	9,625
										155,134
										126,523

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**DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE  
FLYING HOUR PROGRAM  
1996**

Program Element Type A/C	Average Number of Aircraft	Utilization Rate	Flying Hours	Fuel	Hourly Costs			Fuel	Annual Costs (\$000)			BBL'S of Fuel
					DLR	Other	Total		DLR	Other	Total	
<b>51000 Type of A/C</b>												
C-12	10	84	6,000	82	0	2	84	492	0	12	504	15,457
U-21	19	57	7,980	56	0	1	57	447	0	8	455	14,090
RC-12	4	363	2,340	80	0	283	363	187	0	662	849	5,856
Total FW	33	504	16,320	218	0	286	504	1,126	0	682	1,808	35,403
AH-64	42	3,593	7,200	88	3,025	480	3,593	634	21,780	3,456	25,870	19,783
CH-47D	48	1,751	7,900	258	1,136	357	1,751	2,038	8,974	2,820	13,832	63,934
OH-58	44	385	3,700	16	219	150	385	59	810	555	1,424	1,906
UH-1	151	380	8,400	59	216	105	380	496	1,814	882	3,192	15,450
UH-60	18	1,874	1,500	86	1,434	354	1,874	129	2,151	531	2,811	4,046
Total RW	303	7,983	28,700	507	6,030	1,446	7,983	3,356	35,529	8,244	47,129	105,119
<b>TOTAL AIRCRAFT</b>	<b>336</b>	<b>8,487</b>	<b>45,020</b>	<b>725</b>	<b>6,030</b>	<b>1,732</b>	<b>8,487</b>	<b>4,482</b>	<b>35,529</b>	<b>8,926</b>	<b>48,220</b>	<b>140,522</b>

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**DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE  
FLYING HOUR PROGRAM  
1997**

Program Element Type A/C	Average Number of Aircraft	Utilization Rate	Flying Hours	Fuel	Hourly Costs			Fuel	Annual Costs (\$000)			BBL'S of Fuel
					DLR	Other	Total		DLR	Other	Total	
<b>51000</b>												
Type of A/C					0	0	0	0	0	0	0	0
C-12	0	0	0	0	0	0	0	0	0	0	0	0
U-21	0	0	0	0	0	0	0	0	0	0	0	0
RC-12	4	368	2,340	81	121	160	361	189	282	374	845	5,853
Total FW	4	368	2,340	81	121	160	361	189	282	374	845	5,853
AH-64	48	3,436	7,400	88	2,839	509	3,436	655	21,008	3,763	25,426	20,325
CH-47D	48	1,674	5,550	261	1,058	356	1,674	1,447	5,869	1,977	9,293	44,915
OH-58	0	0	0	0	0	0	0	0	0	0	0	0
UH-1	0	0	0	0	0	0	0	0	0	0	0	0
Total RW	96	5,110	12,950	349	3,896	865	5,110	2,102	26,877	5,740	34,719	65,240
<b>TOTAL AIRCRAFT</b>	<b>100</b>	<b>5,478</b>	<b>15,290</b>	<b>430</b>	<b>4,017</b>	<b>1,025</b>	<b>5,472</b>	<b>2,291</b>	<b>27,159</b>	<b>6,114</b>	<b>34,839</b>	<b>71,093</b>

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**DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE  
FORCE MODERNIZATION REQUIREMENTS  
FIELDING COSTS  
(Dollars in Thousands)**

System	FY 1995			FY 1996			FY 1997		
	Qty On Hand	Qty Fielded	Recurring Sustainment	Qty On Hand	Qty Fielded	Recurring Sustainment	Qty On Hand	Qty Fielded	Recurring Sustainment
AN/PVS-6	421	329	44.9	0.0	750	0	47.1	0.0	22.7
AN/PVS-7	8,476	3,400	16.6	0.0	7,200	429	11.2	0.0	0.0
AN/TRC 170	2	12	2.9	0.0	13	6	4.2	0.0	6.2
AN/VDR-2	2,000	140	7.6	0.0	140	140	1.0	0.0	4.4
HEMTT	704	10	2,923.8	0.0	290	180	2,020.9	0.0	1.7
HET	398	399	251.1	0.0	725	81	266.7	0.0	927.0
HMMWV	1,027	1,533	2,419.2	0.0	2,428	450	2,855.7	0.0	180.1
LG TUG	2	0	130.2	0.0	2	0	136.7	0.0	0.0
MTV	26	18	23.1	0.0	44	17	33.6	0.0	0.0
M871 SEMITRLR	244	63	45.9	0.0	248	0	38.9	0.0	29.7
M872 SEMITRLR	352	117	11.1	0.0	139	0	3.5	0.0	0.0
M915A2	601	1	204.2	0.0	380	0	135.4	0.0	3.2
M916A1	153	45	353.4	0.0	57	760	1,531.3	0.0	0.0
M939	300	31	312.8	0.0	31	31	61.5	0.0	10.9
M989A1 HEMAT	417	64	101.0	0.0	363	64	94.2	0.0	0.0
SINCGARS	4,101	1,353	363.6	0.0	4,450	1,206	396.0	0.0	0.0
STEAM CLEANER	277	125	67.2	0.0	252	0	44.2	0.0	0.0
TTC39D	6	60	41.6	0.0	66	15	53.6	0.0	0.0
WELDING SETS	8	0	0.6	0.0	0	0	0.0	0.0	54.6
COMBAT SPT MED	250	1,607	1,708.4	0.0	1,857	373	2,154.2	0.0	0.0
OPTADS	0	175	283.5	0.0	425	1,020.6	0.0	600	1,122.7
<b>TOTAL</b>				<b>9,312.9</b>		<b>10,910.4</b>		<b>9,778.4</b>	

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**DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE  
FORCE MODERNIZATION REQUIREMENTS  
FIELDING COSTS**  
(Dollars in Thousands)

System	FY 1995			FY 1996			FY 1997		
	Qty Fielded	Fielding Cost	Qty Fielded	Fielding Cost	Qty Fielded	Fielding Cost			
AN/PVS-6	329	17.6	0	0.0	0	0.0			
AN/PVS-7	3,400	133.7	429	17.5	0	0.0			
AN/TRC 170 V2/3	12	131.0	6	68.1	0	0.0			
C-12F	3	110.1	7	267.2	14	587.8			
HEMTT	10	92.8	180	1,736.7	6	63.7			
HET	399	1,484.0	81	313.3	15	63.8			
HMMWV	1,533	1,138.6	450	347.6	350	297.4			
MTV	18	96.3	17	94.6	14	85.7			
M871 SEMITRLR	63	33.4	0	0.0	0	0.0			
M872 SEMITRLR	117	57.9	0	0.0	0	0.0			
M915A2	1	2.8	0	0.0	225	761.6			
M916A1	45	133.2	760	2,338.9	250	846.3			
SINCgars	1,353	2,203.9	1,206	2,043.1	1,085	2,021.9			
STEAM CLEANERS	125	25.2	0	0.0	150	34.6			
TTC 39D	60	80.3	15	20.9	0	0.0			
WELDING SETS	0	0.0	0	0.0	230	84.5			
COMBAT SPT MED	1,607	8,625.0	373	2,082.0	0	0.0			
OPTADS	175	561.8	425	1,418.8	0	0.0			
HTV	130	1,395.9	120	1,340.1	0	0.0			
LTV	143	790.6	29	166.7	0	0.0			
AH-64	20	756.1	3	118.0	0	0.0			
<b>TOTAL</b>		<b>17,870.0</b>		<b>12,373.5</b>		<b>4,847.3</b>			

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MARCH 1996 PAGE 8

**DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE  
POL CONSUMPTION AND COSTS  
(Barrels and Dollars in Thousands)**

Activity	FY 1995 Actual			FY 1996 Estimate			FY 1997 Estimate		
	F/H	BBLS	\$	F/H	BBLS	\$	F/H	BBLS	\$
<b>Aircraft Operations</b>									
JP-4	0	0.0	0.0	0	0.0	0.0	0	0.0	0.0
JP-8	63,211	155.1	4,630.7	45,020	140.5	4,482.0	15,290	71.1	2,291.0
AVGAS	0	0.0	0.0	0	0.0	0.0	0	0.0	0.0
<b>Ship Operations</b>									
<b>Vehicle Operations</b>									
JP-8	1.0	29.8		1.0	31.9		1.0	32.3	
DIESEL	326.0	9,310.6		322.7	9,217.0		319.2	9,249.7	
MOGAS UNLEADED	41.6	1,188.1		39.5	1,212.0		37.5	1,166.9	
MOGAS LEADED	0.0	0.0		0.0	0.0		0.0	0.0	
<b>Other</b>									
HEATING DISTILLATE	0.0	0.0		0.0	0.0		0.0	0.0	
HEATING RESIDUAL	85.7	1,512.0		86.8	1,603.9		86.8	1,624.9	
<b>TOTAL</b>	63,211	609.4	16,671.2	45,020	590.5	16,546.8	15,290	515.6	14,364.8

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MARCH 1996 PAGE 9

**DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE  
POL CONSUMPTION AND COSTS  
(Barrels and Dollars in Thousands)**

Activity	FY 1995 Actual			FY 1996 Estimate			FY 1997 Estimate		
	BBLS (000)	UNIT COST	\$000	BBLS (000)	UNIT COST	\$000	BBLS (000)	UNIT COST	\$000
<b>Aircraft Operations</b>									
JP-4	0.0	0.00	0.0	0.0	0.00	0.0	0.0	0.00	0.0
JP-8	155.1	29.80	4,630.7	140.5	31.92	4,482.0	71.1	32.32	2,291.0
AVGAS	0.0	0.00	0.0	0.0	0.00	0.0	0.0	0.00	0.0
<b>Ship Operations</b>									
<b>Vehicle Operations</b>									
JP-8	1.0	29.82	29.8	1.0	31.92	31.9	1.0	32.32	32.3
DIESEL	326.0	28.56	9,310.6	322.7	28.56	9,217.0	319.2	28.98	9,249.7
MOGAS UNLEADED	41.6	28.56	1,188.1	39.5	30.66	1,212.0	37.5	31.08	1,166.9
MOGAS LEADED	0.0	0.00	0.0	0.0	0.00	0.0	0.0	0.00	0.0
<b>Other</b>									
HEATING DISTILLATE	0.0	0.00	0.0	0.0	0.00	0.0	0.0	0.00	0.0
HEATING RESIDUAL	85.7	17.64	1,512.0	86.8	18.48	1,603.9	86.8	18.72	1,624.9
<b>TOTAL</b>	<b>609.4</b>		<b>16,671.2</b>	<b>590.5</b>		<b>16,546.8</b>	<b>515.6</b>		<b>14,364.8</b>

Exhibit OP-26B (Page 1 of 3)

MARCH 1996 PAGE 10

**DEPARTMENT OF THE ARMY**  
**FY 1997 BUDGET ESTIMATES**  
**OPERATION AND MAINTENANCE, ARMY RESERVE**  
**POL CONSUMPTION AND COSTS**  
**(Barrels and Dollars in Thousands)**

Activity	FY 1995 Actual			FY 1996 Estimate			FY 1997 Estimate		
	STOCK FUND	LOCAL SOURCES	TOTAL	STOCK FUND	LOCAL SOURCES	TOTAL	STOCK FUND	LOCAL SOURCES	TOTAL
<b>Aircraft Operations</b>									
JP-4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
JP-8	4,630.7	0.0	4,630.7	4,482.0	0.0	4,482.0	2,291.0	0.0	2,291.0
AVGAS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Ship Operations</b>									
<b>Vehicle Operations</b>									
JP-8	29.8	0.0	29.8	31.9	0.0	31.9	32.3	0.0	32.3
DIESEL	1,862.1	7,448.5	9,310.6	1,843.0	7,374.0	9,217.0	1,984.0	7,265.7	9,249.7
MOGAS UNLEADED	238.8	949.3	1,188.1	267.9	944.1	1,212.0	221.4	945.5	1,166.9
MOGAS LEADED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other									
HEATING DISTILLATE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
HEATING RESIDUAL	302.4	1,209.6	1,512.0	320.8	1,283.1	1,603.9	342.2	1,282.7	1,624.9
<b>TOTAL</b>	<b>7,063.8</b>	<b>9,607.3</b>	<b>16,671.2</b>	<b>6,945.6</b>	<b>9,601.3</b>	<b>16,546.8</b>	<b>4,870.9</b>	<b>9,493.9</b>	<b>14,364.9</b>

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MARCH 1996 PAGE 11

**DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE  
Maintenance of Real Property  
(\$000)**

		SUMMARY	
		FY 1995	FY 1996
		FY 1997	
<b>1. Funded Program</b>			
a. Category of Maintenance			
(1) Recurring Maintenance	52,293	49,333	40,983
(2) Repair Projects:			
a. Up to \$15,000 per project	13,455	6,100	3,341
b. Greater than \$15,000	22,477	2,265	949
c. Defense, RPM (MEMO ENTRY)	(0)	(0)	(0)
(3) Minor Construction:			
a. Up to \$15,000 per project	5,915	4,356	4,100
b. Greater than \$15,000	1,118	1,175	1,540
Total RPM (Excludes Defense, RPM)	95,258	63,229	50,913
b. Budget Activity			
BA 515978K	88,225	57,698	45,273
BA 515976L	7,033	5,531	5,640
Total RPM (Excludes Defense, RPM)	95,258	63,229	50,913
c. Staffing (in end strength):			
Military personnel	0	0	0
Civilian personnel	50	151	151
2. Backlog of Maintenance and Repair	147,343	182,310	231,137

Exhibit OP-28 (Page 1 of 2)

MARCH 1996 PAGE 12

**DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE  
Maintenance of Real Property  
(\$000)**

3. Facility Category	Plant Replacement Value			Funded Program		
	FY 1995 Estimated	FY 1996 Estimated	FY 1997 Estimated	FY 1995 Estimated	FY 1996 Estimated	FY 1997 Estimated
Operational Communications/Aviation						
Waterfront and Harbor						
Training	4247	3,343	3,546			
Aviation Maintenance						
Shipyard Maintenance						
Other Maintenance						
Production						
POL Supply/Storage						
Ammo Supply Storage						
Other Supply/Storage						
Hospital/Medical						
Administrative						
Troop Housing/Dining						
Other Personnel Support Services						
Utility Systems						
Real Estate/Structure						
Land Improvements						
Rail Trackage						
Total	4247	3,343	3,546	57	43	55

Exhibit OP-28 (Page 2 of 2)

DEPARTMENT OF THE ARMY  
 FY 1997 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE  
 FUNDING FOR DEFENSE BUSINESS OPERATIONS FUNDED DEPOT LEVEL REPARABLES (DLRS)  
 (Dollars in Millions)

	FY 1995	FY 1996	FY 1997	FY 1995-1996 CHANGE	FY 1996-1997 CHANGE
COMMODITY:					
SHIPS	0.0	0.0	0.0	0	0
AIRFRAMES	12.3	13.1	13.4	0.8	0.3
AIRCRAFT ENGINES	0.8	0.8	0.8	0.0	0.0
COMBAT VEHICLES	0.4	0.3	0.2	(0.1)	(0.1)
OTHER					
MISSILES	0.2	0.2	0.1	0.0	(0.1)
COMMUNICATIONS EQUIPMENT	2.0	2.1	2.1	0.1	0.0
OTHER MISC.	24.7	26.3	27.0	1.6	0.7
TOTAL	40.4	42.8	43.6	2.4	0.8

Exhibit OP-31

DEPARTMENT OF THE ARMY  
 FY 1997 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE  
 ORGANIZATIONAL CLOTHING AND EQUIPMENT  
 (Dollars in Millions)

ITEM	FY 1995	FY 1996	FY 1997
1. Backlog carried forward from prior years	217.80	252.98	266.50
<b>LESS:</b>			
2. Backlog of obsolete equipment	0.00	0.00	0.00
<b>ADD:</b>			
3. Inflation	4.14	5.06	5.86
4. Adjusted prior year backlog	223.90	258.04	283.75
<b>ADD:</b>			
5. Inventory change due to end strength adjustments	-14.90	-11.23	-11.45
6. Replacement of equipment issues	44.05	21.52	21.09
7. Force modernization initiatives	6.36	4.53	1.37
8. Other	4.87	2.19	2.15
9. Annual requirement	40.38	17.01	13.16
10. Total funding required	264.28	275.05	296.91
<b>LESS:</b>			
11. Funds budgeted for OCE	11.30	8.55	5.00
12. Backlog, end of year	252.98	266.50	291.91

EXHIBIT OP-71

MARCH 1996 PAGE 15

**DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE  
Repair Parts, Army Reserve Components**  
(Dollars in Millions)

ITEM	FY 1995	FY 1996	FY 1997
1. Backlog carried forward from prior years	21.78	22.50	47.65
<b>LESS:</b>			
2. Backlog of obsolete parts	0.00	0.00	2.77
<b>ADD:</b>			
3. Inflation	0.41	0.45	0.99
4. Adjusted prior year backlog	22.19	22.95	45.86
<b>ADD:</b>			
5. Recurring requirements	142.64	119.47	104.63
a. Annual consumption	135.51	113.50	99.40
b. Change in equipment inventories	7.13	5.97	5.23
c. Change in stockage levels	0.00	0.00	0.00
6. Nonrecurring requirements	0.01	0.01	0.01
a. Force modernization initiatives	0.01	0.01	0.01
b. Introduction of other new equipment	0.00	0.00	0.00
7. Total funding required	164.84	142.43	150.50
<b>LESS:</b>			
8. Funds budgeted for repair parts	142.34	94.79	83.51
9. Backlog, end of year	22.50	47.65	66.99

Exhibit OP-73

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DEPARTMENT OF THE ARMY  
 FY 1997 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

External Public Affairs Activities  
 (Dollars in Thousands)

	FY 1995			FY 1996			FY 1997					
	<u>END STRENGTH</u>	<u>PROGRAM</u>	<u>PAY RAISE</u>	<u>TOTAL</u>	<u>END STRENGTH</u>	<u>PROGRAM</u>	<u>PAY RAISE</u>	<u>TOTAL</u>	<u>END STRENGTH</u>	<u>PROGRAM</u>	<u>PAY RAISE</u>	<u>TOTAL</u>
OPERATION & MAINTENANCE	2	78	2	80			2	80	6	6	86	
MILITARY PERSONNEL	0	0	0	0			0	0	0	0	0	
<b>TOTAL</b>	<b>2</b>	<b>78</b>	<b>2</b>	<b>80</b>			<b>2</b>	<b>80</b>	<b>6</b>	<b>6</b>	<b>86</b>	
					FY 1997							
	<u>END STRENGTH</u>	<u>PROGRAM</u>	<u>PAY RAISE</u>	<u>TOTAL</u>								
OPERATION & MAINTENANCE	2	86	7	93								
MILITARY PERSONNEL	0	0	0	0								
<b>TOTAL</b>	<b>2</b>	<b>86</b>	<b>7</b>	<b>93</b>								

Exhibit PB-20

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DEPARTMENT OF THE ARMY  
 FY 1997 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE  
 Summary of Environmental Projects  
 (TOA, Dollars in Millions)

	FY 1995	FY 1996	FY 1997	Change CY/BY1 -3.4	Change BY1/BY2 2.1
Environmental Compliance	35.2	31.8	33.9		
Environmental Conservation	0	0.7	0.7	0.7	0.0
Pollution Prevention	0.0	2.0	1.5	2.0	-0.5
Environmental Programs Total	35.2	34.5	36.1	-0.7	1.6

**Narrative Justification**

Funds are required to ensure compliance with currently identified projects resulting from applicable environmental standards. Only "must fund" corrective action, including necessary actions to comply with new air quality standards; treatment and disposal contaminated soil associated with leaking underground storage tanks; and actions to minimize impacts on soil, wildlife, and other natural resources are funded. Includes identified environmental cost (\$6.59 million per year, beginning in FY 1995) associated with installation transfer of four installations (Fort Pickett, Fort McCoy, Hunter-Liggett, and Camp Parks) to the USAR. Conservation and Pollution Prevention funding streams were not utilized until FY96 with the establishment of new APEs 515953000 and 515954000, respectively.

**FY95 TO FY96 PROGRAM DECREASE**

Funding decreases in the environmental program from FY95 to FY96 reflect progress in completion of projects for compliance with Clean Air Act standards, including air emissions inventories and abatement actions. Decreases also reflect completion of projects to meet requirements for stormwater pollution control.

**FY96 TO FY97 PROGRAM INCREASE**

Funding increases in the environmental program from FY96 to FY97 reflect increases in Pollution Prevention and Conservation pillars as well as meeting new A106 standards.

**DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE**  
Summary of Environmental Projects  
(TOA, Dollars in Millions)

**Outyear Data**

	FY 1998	FY 1999	FY 2000	FY 2001
Environmental Compliance	29.4	26.6	25.0	24.7
Environmental Conservation	0.7	0.6	0.6	0.6
Pollution Prevention	1.7	2.7	3.2	0.5
Environmental Programs Total	31.8	29.9	28.8	25.8

**DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE  
Summary of Environmental Projects  
(TOA, Dollars in Millions)**

PROGRAM AREA	FY 1995	FY 1996	FY 1997	Change 1995/1996	Change 1996/1997
<b>ENVIRONMENTAL COMPLIANCE</b>					
1. Hazardous Waste Management	3.7	3.6	3.8	-0.1	0.2
2. Solid Waste	0.6	0.6	0.6	0.0	0.0
3. Underground Storage Tanks	1.0	0.6	0.7	-0.4	0.1
4. Air Pollution Abatement	5.6	4.6	5.0	-1.0	0.4
5. Water Quality Management	8.5	7.5	8.5	-1.0	1.0
6. Planning (NEPA, etc)	1.8	1.5	1.2	-0.3	-0.3
7. Environmental Assessment & Planning	4.9	4.5	4.9	-0.4	0.4
8. PCB Elimination	0.3	0.3	0.3	0.0	0.0
9. Other Compliance	3.1	3.1	3.6	0.0	0.5
10. Education & Training	1.6	1.5	1.1	-0.1	-0.4
11. Program Management	4.1	4.0	4.2	-0.1	0.2
12. Total	35.2	31.8	33.9	-3.4	2.1
<b>ENVIRONMENTAL CONSERVATION</b>					
1. Threatened & Endangered Species	0.0	0.1	0.1	0.1	0.0
2. Wetlands	0.0	0.2	0.1	0.2	-0.1
3. Other Natural Resources	0.0	0.3	0.3	0.0	0.0
4. Historical & Archaeological	0.0	0.1	0.2	0.1	0.1
5. Total	0.0	0.7	0.7	0.7	0.0
<b>POLLUTION PREVENTION</b>					
1. Ozone Depleting Chemicals	0.0	0.2	0.1	0.2	-0.1
2. Hazardous Material Reduction	0.0	0.2	0.2	0.2	0.0
3. Solid Waste Reduction	0.0	0.2	0.2	0.2	0.0
4. Air Emissions	0.0	0.2	0.2	0.2	0.0
5. Water Pollution	0.0	1.2	0.8	1.2	-0.4
6. Total	0.0	2.0	1.5	2.0	-0.5
<b>TOTAL PROGRAM</b>	<b>35.2</b>	<b>34.5</b>	<b>36.1</b>	<b>-0.7</b>	<b>1.6</b>

Exhibit PB-28 (page 3 of 3)

MARCH 1996 PAGE 20

## WORKSPACE MANAGEMENT PLAN AND BUDGET JUSTIFICATION

AGENCY: Department of the Army

BUREAU: United States Army Reserve

ACCOUNT TITLE: Real Estate Leases - OMAR BASOPS

ACCOUNT ID CODE: PE 515996.A

### SECTION II - RENT AND RELATED OBLIGATION ESTIMATES

#### A. GSA CONTROLLED SPACE

AVERAGE RATES PER SQUARE FOOT

FROM GSA RENT BILLS OR BUDGET ESTIMATES:

OFFICE SPACE

NON-OFFICE SPACE

TOTAL

AGENCY ESTIMATE:

OFFICE SPACE

NON-OFFICE SPACE

TOTAL

AVERAGE WORK SPACE ESTIMATES - SF X 000

(TO COMPUTE ANNUAL GSA RENTAL AMOUNTS)

OFFICE SPACE

NON-OFFICE SPACE

TOTAL

ANNUAL GSA RENTAL AMOUNTS (\$000)

OFFICE SPACE

NON-OFFICE SPACE

TOTAL

ADJUSTMENTS

CONGRESSIONAL LIMITATIONS

JOINT USE SPACE

OTHER (EXPLAIN IN REMARKS)

TOTAL RENTAL PAYMENTS TO GSA (\$000)

FUNDING SOURCES (\$000)

DIRECT APPROPRIATION

OTHER (EXPLAIN IN REMARKS)

OTHER PAYMENTS (\$000)

EXTRA SERVICES - ABOVE LEVEL PROVIDED BY GSA

SUB-LEASES OF GSA CONTROLLED SPACE

#### B. AGENCY RENTED SPACE AND LAND

RENTAL PAYMENTS BY TYPE

OFFICE SPACE

NON-OFFICE SPACE

PARKING

OTHER LAND

OTHER RENTALS

TOTAL RENTAL PAYMENTS TO OTHERS (\$000)

OTHER PAYMENTS

EXTRA SERVICES - ABOVE LEVEL PROVIDED BY GSA

SUB-LEASES OF NON-GSA CONTROLLED SPACE

FY 95

FY 96

FY 97

15.19	15.94	16.73
3.98	5.97	6.26
9.84	10.33	10.84


122	122	122
111	111	29
233	233	151

1,852	1,944	2,041
442	464	367
2,294	2,408	2,408


2,294 2,408 2,408


2,294 2,408 2,408


16,833 17,727 18,613

38 39 41

16,921 17,766 18,654


EXTRA SERVICES - ABOVE LEVEL PROVIDED BY GSA

SUB-LEASES OF NON-GSA CONTROLLED SPACE

#### REMARKS:

Anticipate elimination of 82,000 SF of GSA warehouse space by FY 97.

Annual rental projections for FY 96 and 97 are increased by 5% per year to allow for increased rental due to market increases and increases in property, utilities, and services included in leases.